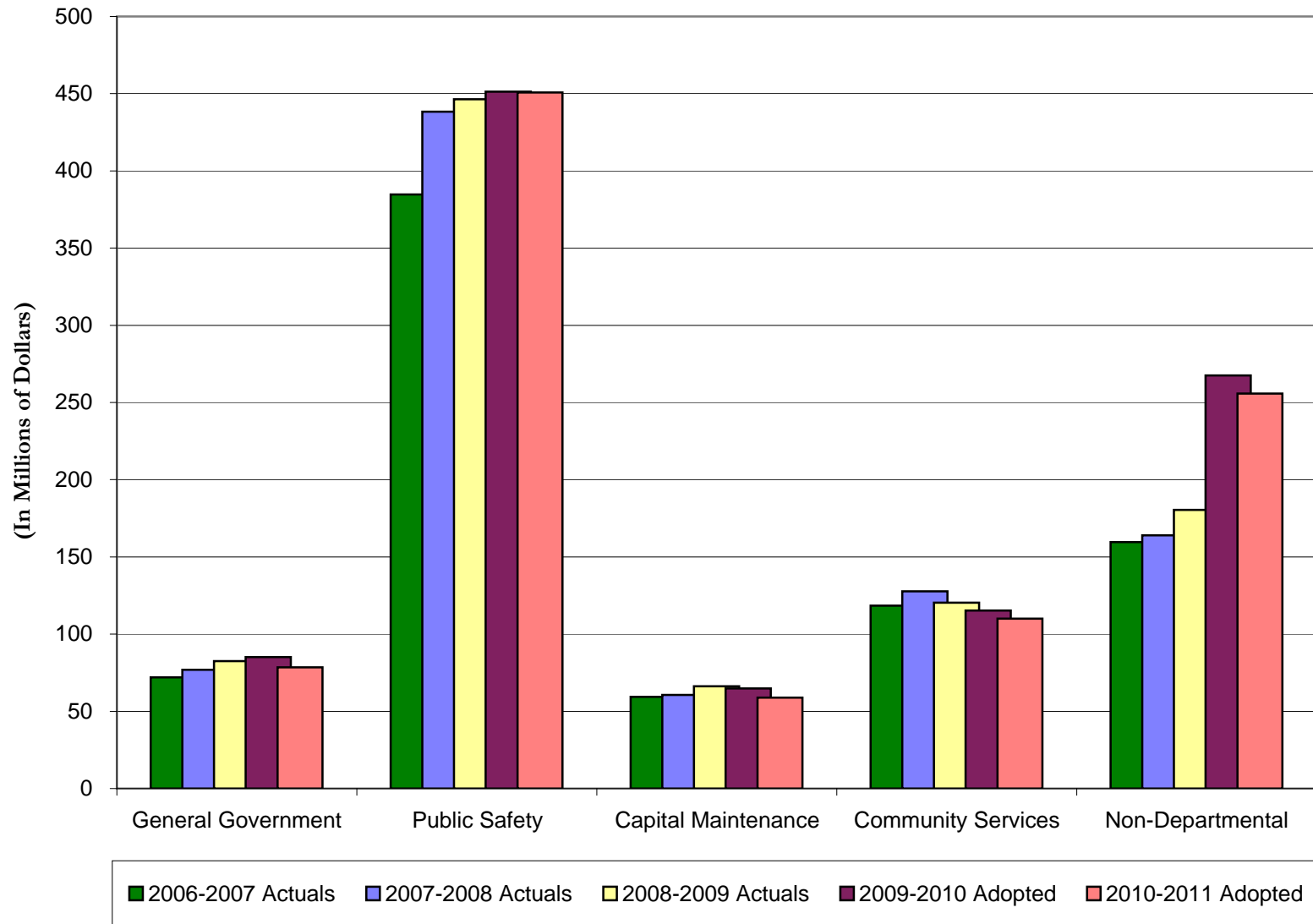


**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**  
FIVE-YEAR COMPARISON OF GENERAL FUND USES

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**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF GENERAL FUND USES**

	1	2	3	4	5
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
<b>USE OF FUNDS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	12,361,847	13,323,437	13,606,587	12,789,748	11,545,403
City Auditor	2,369,822	2,078,931	2,493,787	2,378,789	1,960,626
City Clerk	3,679,148	2,418,757	3,937,103	4,092,934	4,749,884
City Manager	8,931,075	11,292,649	11,733,026	11,247,470	10,391,523
Economic Development	4,571,634	4,345,046	4,432,931	3,826,423	2,967,684
Finance	9,936,202	11,220,918	12,021,472	12,094,437	11,435,177
Human Resources*	6,437,353	7,175,102	7,552,776	8,371,714	7,335,476
Independent Police Auditor	758,489	805,216	780,336	800,785	830,784
Information Technology	14,967,766	15,498,627	15,923,175	17,149,763	15,300,984
Mayor and City Council	6,667,636	7,532,410	7,956,903	10,252,127	10,221,845
Redevelopment Agency	1,248,184	1,174,790	2,025,139	2,061,797	1,706,792
<b>Total General Government Departments</b>	<b>71,929,156</b>	<b>76,865,883</b>	<b>82,463,235</b>	<b>85,065,987</b>	<b>78,446,178</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire*	127,362,269	158,465,570	157,927,028	154,892,416	153,332,280
Police	257,448,191	279,793,646	288,394,908	296,364,964	297,498,801
<b>Total Public Safety Departments</b>	<b>384,810,460</b>	<b>438,259,216</b>	<b>446,321,936</b>	<b>451,257,380</b>	<b>450,831,081</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
General Services	18,920,710	17,991,720	24,373,974	27,225,066	25,595,709
Public Works	9,848,589	9,915,141	9,435,614	6,309,401	5,090,687
Transportation	30,613,624	32,688,156	32,354,129	31,229,078	28,226,709
<b>Total Capital Maintenance Departments</b>	<b>59,382,923</b>	<b>60,595,017</b>	<b>66,163,717</b>	<b>64,763,545</b>	<b>58,913,105</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Environmental Services	1,325,974	1,150,683	606,744	573,097	609,635
Library	26,948,144	28,661,164	29,231,619	30,294,729	26,258,246
Parks, Recreation and Neighborhood Services	57,281,952	63,687,138	58,005,614	57,829,368	57,734,756
Planning, Building and Code Enforcement	32,897,250	34,217,746	32,442,145	26,578,229	25,475,855
<b>Total Community Services Departments</b>	<b>118,453,320</b>	<b>127,716,731</b>	<b>120,286,122</b>	<b>115,275,423</b>	<b>110,078,492</b>
<b>Total Departmental</b>	<b>634,575,859</b>	<b>703,436,847</b>	<b>715,235,010</b>	<b>716,362,335</b>	<b>698,268,856</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	92,819,484	93,992,022	99,670,985	108,430,330	118,906,594
Capital Contributions	8,578,378	10,946,984	17,007,304	27,878,060	8,934,514
Transfers	29,459,208	30,374,041	37,868,453	23,820,069	29,038,636
Earmarked Reserves	N/A	N/A	N/A	35,020,798	43,813,155
Contingency Reserve	N/A	N/A	N/A	30,715,711	29,309,000
Encumbrance Reserve	28,678,252	28,678,252	25,823,874	41,648,048	25,823,874
<b>Total Non-Departmental</b>	<b>159,535,322</b>	<b>163,991,299</b>	<b>180,370,616</b>	<b>267,513,016</b>	<b>255,825,773</b>
<b>TOTAL USE OF FUNDS</b>	<b>794,111,181</b>	<b>867,428,146</b>	<b>895,605,626</b>	<b>983,875,351</b>	<b>954,094,629</b>

\* In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department.